



San Francisco Public Works

Budget and Appropriations Committee Meeting

June 17, 2020



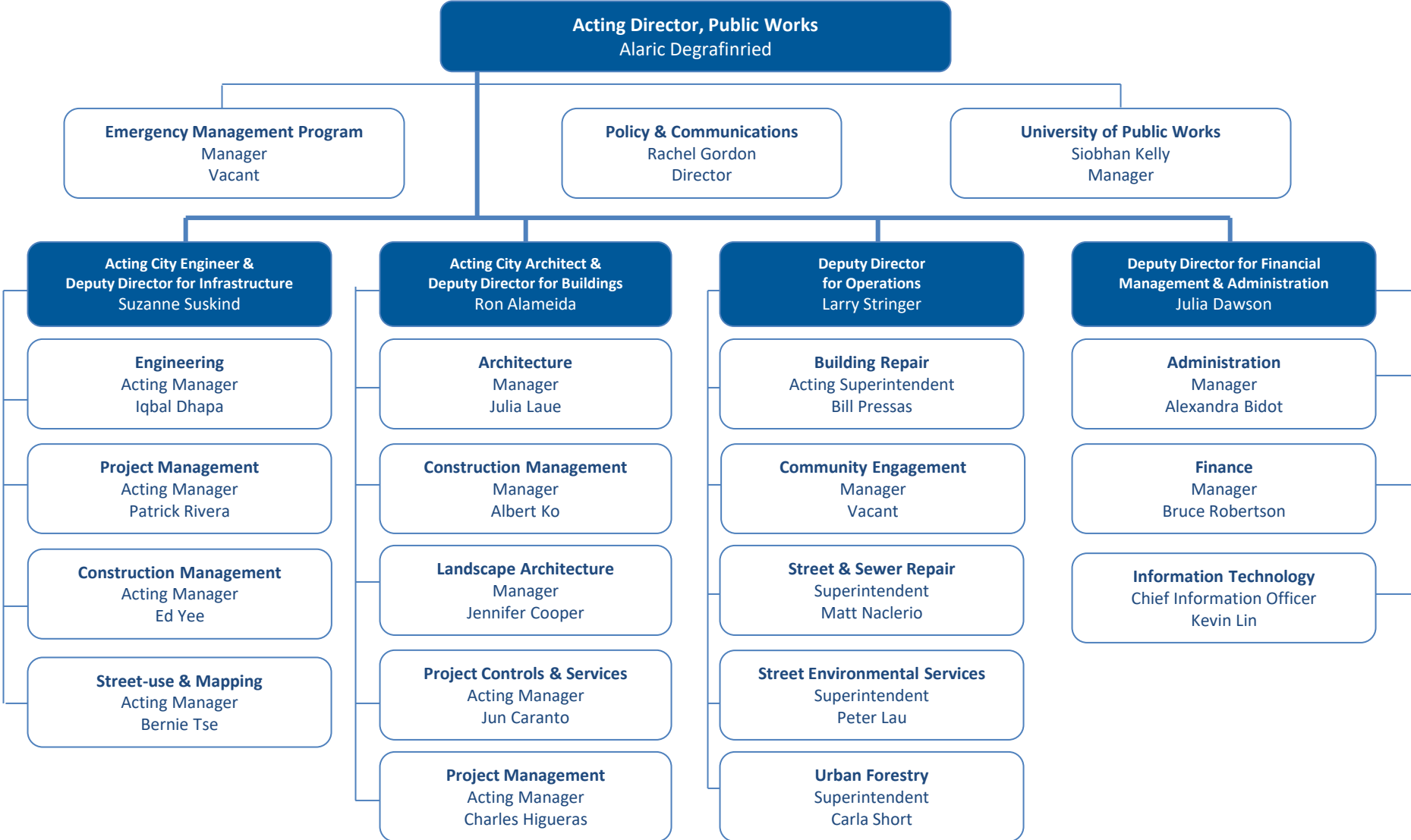
Strategic Plan

Goal 1: Be the Best Place to Work

Goal 2: Drive Innovation and Exceptional Service

Goal 3: Improve and Inspire Stewardship of Public Spaces

Organizational Structure



8 Bureaus



Building Design and Construction



Infrastructure Design and Construction



Street-Use and Mapping



Building Repair



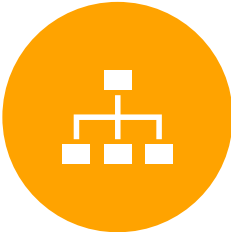
Urban Forestry



Street Environmental Services



Street and Sewer Repair



General Administration

Public Works by the Numbers *



1,898
Curb Ramps
Constructed



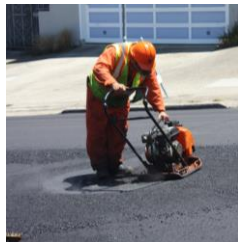
128,628
Street Cleaning
Requests Completed



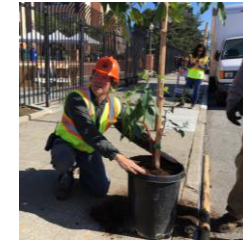
31,562
Graffiti Requests
Completed



664
Blocks
Paved



14,971
Potholes
Filled



1,932
Trees
Planted



16,564
Trees
Maintained



6
Buildings
Completed



3,931
Building
Repairs

*Statistics measured by FY 2018-19 performance metrics

Public Works Expenditures: FY 2018-19

Bureau	General Fund	Other Operating Funds	Interdepartmental Services Fund	Overhead & Paid Time-Off Funds*	Capital Funds	General Fund Capital	Total	% of Total
Building Design and Construction	159,514	4,082,169	2,438,167	1,810,271	279,952,126	24,977,417	313,419,664	43%
Infrastructure Design and Construction	56,139	199,837	2,903,212	(2,517,883)	166,671,516	50,130,387	217,443,209	30%
Street-Use and Mapping	5,872,328	-	310,240	(356,822)	18,651,008	2,382,200	26,858,954	4%
Building Repair	3,641,927	254,790	17,060,075	694,264	6,138,058	5,139,020	32,928,134	5%
Urban Forestry	113,079	8,176,719	1,551,161	(771,810)	20,970,529	6,638,729	36,678,407	5%
Street Environmental Services	57,162,791	10,752,176	2,262,530	(350,576)	802,912	880,715	71,510,549	10%
Street and Sewer Repair	373,438	6,825,999	6,556,057	154,577	1,253,814	9,035,136	24,199,021	3%
General Administration	1,223,019	939	349,242	(1,451,281)	5,210,892	720,296	6,053,106	1%
Total Expenditures	68,602,235	30,292,629	33,430,684	(2,789,259)	499,650,855	99,903,901	729,091,045	100%

*Overhead & Paid Time-Off Funds reflects net recovery; Any FY 2018-19 (over) or under recovery is accounted for as a carryforward and applied against the FY 2020-21 overhead and Paid Time -Off budgets through the Public Works indirect cost plan.

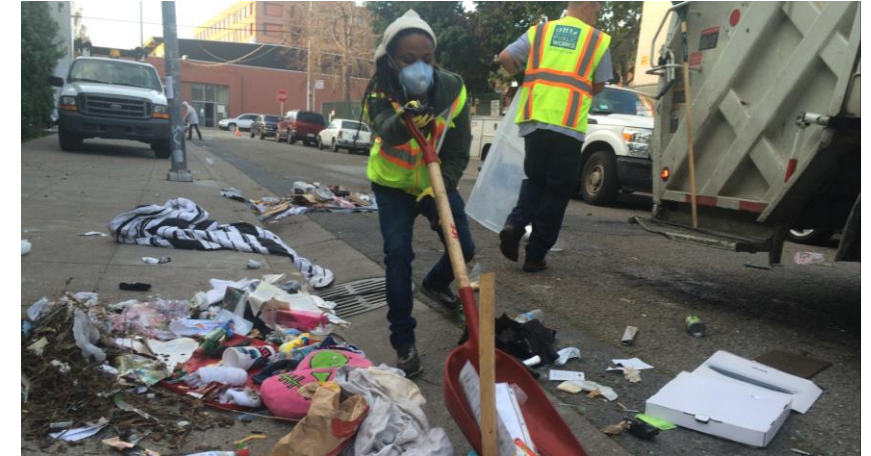
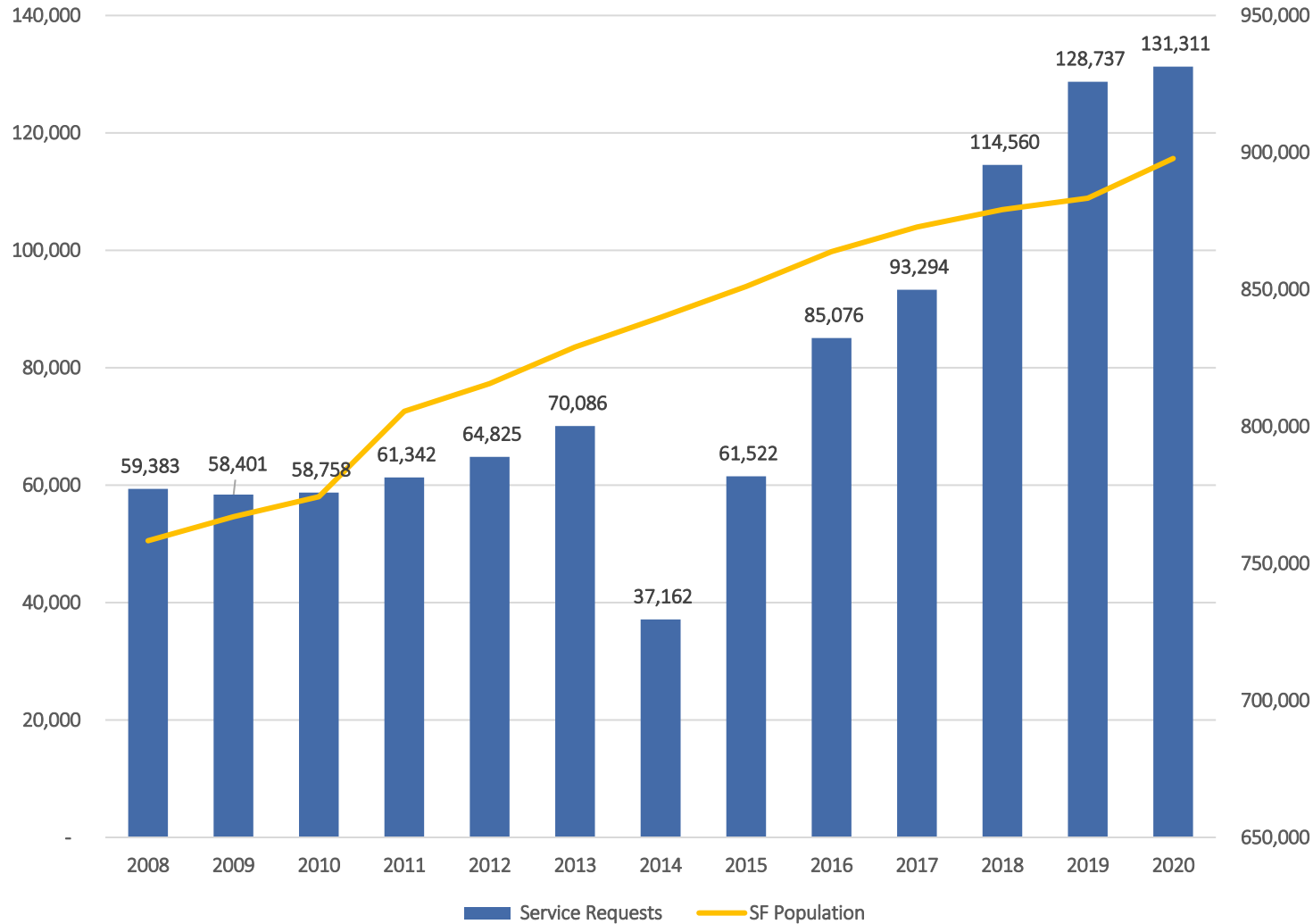
Full-Time Equivalents (FTE): FY 2018-19

Bureau	A Off-Budget	B On-Budget	A + B Authorized	C Attrition	B+C On Budget Funded	A + B + C Total Off-Budget and Funded	% of Total Positions
Building Design and Construction	225.0	53.2	278.2	(8.4)	44.9	269.9	17%
Infrastructure Design and Construction	331.0	45.8	376.8	(4.5)	41.3	372.3	23%
Street Use & Mapping	0.0	116.7	116.7	(7.5)	109.2	109.2	7%
Building Repair	0.0	122.3	122.3	(13.7)	108.6	108.6	7%
Urban Forestry	0.0	199.2	199.2	(26.3)	173.0	173.0	11%
Street Environmental Services	0.0	351.3	351.3	(15.4)	335.9	335.9	21%
Street and Sewer Repair	0.0	113.6	113.6	(8.7)	104.9	104.9	6%
General Administration	11.0	148.6	159.6	(8.9)	139.7	150.7	9%
Grand Total	567.0	1,150.7	1,717.7	(93.3)	1,057.5	1,624.5	100%

Contracts: FY 2017-18 to Present

Type of Contract	Current Number	Amount
Construction	198	\$1,218 million
Professional Services	142	\$173 million
Grants	19	\$24 million
Grand Total	359	\$1,415 million

New Challenges, Increased Demand



- San Francisco’s population grew 18 percent from 2008 to 2020*
- Between 2017 and 2019, San Francisco’s population of unsheltered residents grew 14 percent**
- Public Works Service Orders increased 121% from 2008 to 2020***
- In 2014, Recology took over some service requests for abandoned materials

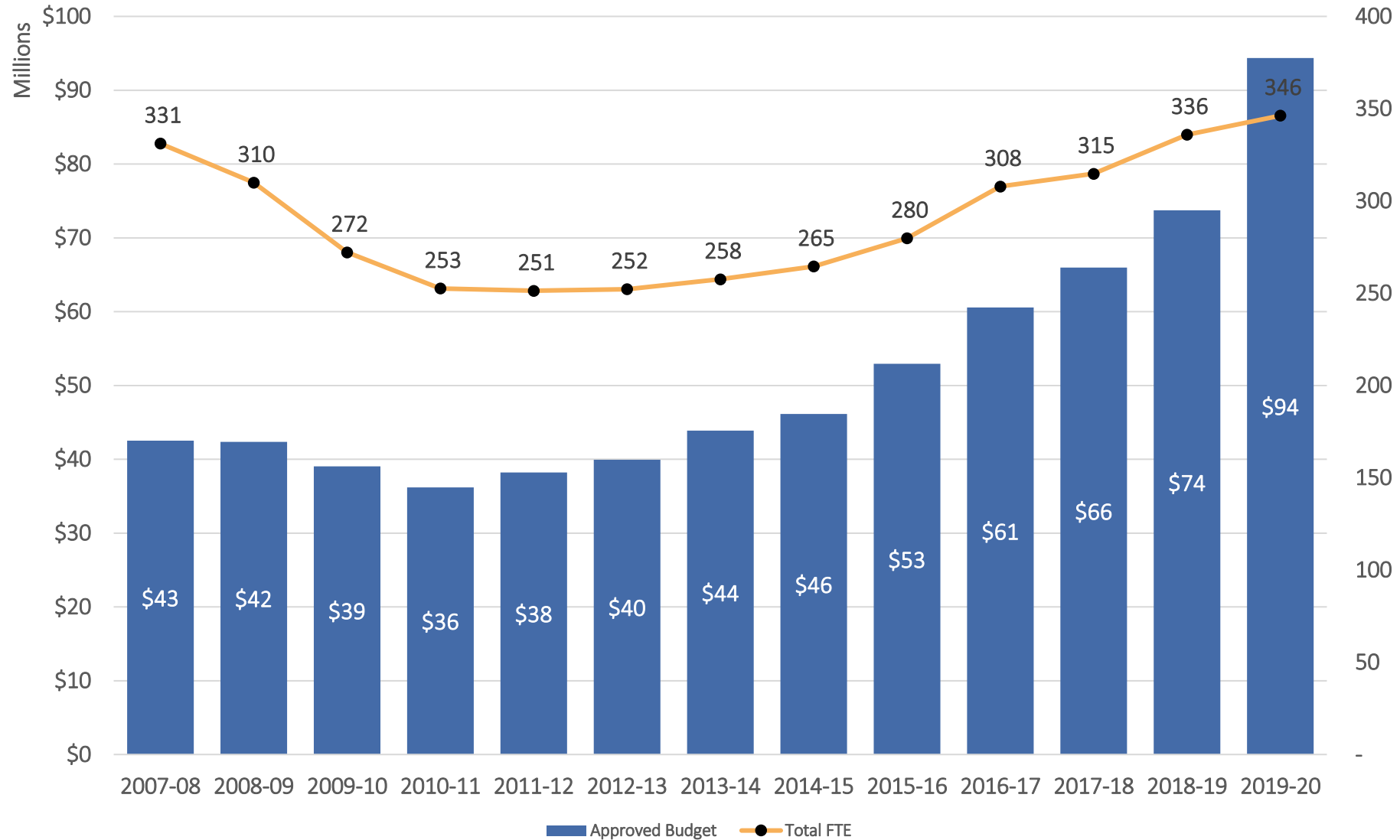
* Data provided by Open Data Network, U.S. Census Bureau, and CA Department of Finance Demographic Research Unit

** Data provided by the City and County of San Francisco, City Performance Scorecards

*** 311 service calls coded as encampments have been removed from this dataset to omit calls responded to by other agencies and to eliminate double-counting of requests.



Budget and FTE for Street Cleaning



Response to COVID-19: Multi-Bureau Coordination

- Safe sleeping sites:
 - Fulton Street (Civic Center)
 - Haight and Stanyan streets (Upper Haight)
 - 180 Jones St. (Tenderloin)
 - 700 block of Eddy Street – under construction (Tenderloin)
 - Everett Middle School – under construction (Mission)
- Expansion of the Pit Stop program
 - 33 temporary locations, all operating 24 hours
 - 57 locations total
- Temporary handwashing stations
- Securing Muni stations
- Drive-through testing center at Seventh and Brannan streets
- Slow Streets initiative
- Upgrading neighborhood public health clinics
- Enhanced cleaning operation in the Tenderloin
- **Total spent to date: \$4,783,153; projected through fiscal year end: \$8,314,806**



